

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Roanoke Communications Dept. Period: 2004

Total Received: \$186,490.93

Total Actual: \$326,639.35

Difference: \$140,148.42 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	306.000	282.193
Total 911 calls handled by the PSAP	143.000	83.718
Total wireless 911 calls handled by the PSAP	30.000	48.436

Percentage of wireless to total calls :17.16%

Percentage of wireless to 9-1-1 calls :57.86%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE equipment	\$ 38,000.00	\$ 75,480.00
Total Shared Equipment for Formula:	\$ 38,000.00	\$ 75,480.00

Estimated: $\frac{30,000}{306,000} \times \$ 38,000.00 = \$ 4,050.80$

Actual: $\frac{48,436}{282,193} \times \$ 75,480.00 = \$ 12,952.37$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 7,032.00	\$ 6,048.00
Total LEC Costs :	\$ 7,032.00	\$ 6,048.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 1,634,189.68	\$ 1,767,793.00
Training costs	\$ 11,290.00	\$ 24,974.97
Total Shared Equipment for Formula:	\$ 1,645,479.68	\$ 1,792,767.97

Estimated: $\frac{30,000}{306,000} \times \$ 1,645,479.68 = \$ 175,408.13$

Actual: $\frac{48,436}{282,193} \times \$ 1,792,767.97 = \$ 307,638.98$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: